

California Department of Corrections and Rehabilitation
Adult Program Proposed Reductions
(Revised 2-09-10)

Division of Adult Programs by Program Area	Baseline Budget	Estimated Program Capacity ¹ (baseline)	Budget After Reductions (full year)	Estimated Program Capacity (new model)	Estimated Current Year Savings	Estimated Full Year Savings	Estimated Spending Reduction (full year)
Education ²	\$ 221,132,729	57,300	\$ 151,672,670	49,400	\$ 35,866,421	\$ 69,460,059	-31%
Substance Abuse ³	\$ 264,063,083	20,400	\$ 160,057,373	13,000	\$ 60,200,370	\$ 104,005,710	-39%
<i>In-Prison</i>	\$ 51,577,833	12,200	\$ 20,961,298	8,500	\$ 14,998,376	\$ 30,616,535	-59%
<i>Community</i>	\$ 212,485,250	8,200	\$ 139,096,075	4,900	\$ 45,201,994	\$ 73,389,175	-35%
Community Partnerships & Employment Services ⁴	\$ 29,437,967	Varies	\$ 31,422,579	Varies	\$ (645,544)	\$ (1,984,612)	7%
Assessment, Case Management, Training, and Fidelity	\$ 15,723,633		\$ 10,147,978		\$ 9,173,122	\$ 5,575,655	-35%
Headquarters (excluding Training & Fidelity) ⁵	\$ 33,925,241	n/a	\$ 13,910,098	n/a	\$ 20,015,143	\$ 20,015,143	-59%
TOTAL	\$ 564,282,653	77,700	\$ 367,210,698	62,400	\$ 124,609,512	\$ 197,071,955	-35%

MANDATED PROGRAMS \$ 112,508,119 \$ 111,871,357 \$ 636,762
(included in above totals)

¹ Capacity calculations utilize the following assumptions:

Education: Baseline data calculations are approximate based on December 2008 enrollment data.

In-Prison Substance Abuse: Baseline data assumes a program length of approximately one year; the new program models will be three months in length, except for civil addicts which is a six month program.

Community-based Substance Abuse: Length of stay will remain consist with current programming models; however it does vary by program. The FOTEP program is 12 months; the ICDTP program is 3 months; and all other programs are five to six months in duration. The number of aftercare slots is determined based on a ratio of one slot for every two in prison slots except for ICDTP where there is no in-prison component and civil addicts which are a one to one ratio.

² Baseline education budget includes all institution-based positions, including administration, teachers, librarians & assessment staffing; inmates served includes Academic, Vocational, Distance Learning, Independent Study, College & Bridging.

³ Over 35% of the substance abuse budget for 2009-10 will be dedicated to providing mandated ICDTP services.

⁴ There are three primary reasons this area is expected to grow instead of decline: (1) The initial allocation is relatively small; (2) A majority of the Employment-related budget is based on federal dollars which is not being cut; and (3) CDCR intends to augment the reduction to programs with an increase in volunteer activities. On average we hope to double the capacity of volunteer programming.

⁵ These figures changed since the version distributed at the Assembly Budget Committee hearing on 12-8-2009. It was determined that the baseline budget was overstated in the previous document. In addition, the reduction without the inclusion of the nine new mandated positions for ICDTP is 62%.